

AN ACT making appropriations of public money out of the treasury in
accordance with section fifty-one, article VI of the constitution.
Be it enacted by the Legislature of West Virginia:

TITLE I—GENERAL PROVISIONS.

1 **Section 1. General policy.**—The purpose of this bill is to
2 appropriate money necessary for the economical and efficient discharge
3 of the duties and responsibilities of the state and its agencies
4 during the fiscal year two thousand five.

1 **Sec. 2. Definitions.**—For the purpose of this bill:

2 "Governor" shall mean the governor of the state of West Virginia.

3 "Code" shall mean the code of West Virginia, one thousand nine-
4 hundred thirty-one, as amended.

5 "Spending unit" shall mean the department, bureau, division,
6 office, board, commission, agency or institution to which an
7 appropriation is made.

8 The "fiscal year two thousand five" shall mean the period from
9 the first day of July, two thousand four, through the thirtieth day of
10 June, two thousand five.

11 "General revenue fund" shall mean the general operating fund of
12 the state and includes all moneys received or collected by the state
13 except as provided in section two, article two, chapter twelve of the
14 code or as otherwise provided.

15 "Special revenue funds" shall mean specific revenue sources which
16 by legislative enactments are not required to be accounted for as

17 general revenue, including federal funds.

18 "From collections" shall mean that part of the total
19 appropriation which must be collected by the spending unit to be
20 available for expenditure. If the authorized amount of collections is
21 not collected, the total appropriation for the spending unit shall be
22 reduced automatically by the amount of the deficiency in the
23 collections. If the amount collected exceeds the amount designated
24 "from collections," the excess shall be set aside in a special surplus
25 fund and may be expended for the purpose of the spending unit as
26 provided by article two, chapter five-a of the code.

1 **Sec. 3. Classification of appropriations.**—An appropriation for:

2 "Personal services" shall mean salaries, wages and other
3 compensation paid to full-time, part-time and temporary employees of
4 the spending unit but shall not include fees or contractual payments
5 paid to consultants or to independent contractors engaged by the
6 spending unit.

7 Unless otherwise specified, appropriations for "personal
8 services" shall include salaries of heads of spending units.

9 "Annual increment" shall mean funds appropriated for "eligible
10 employees" and shall be disbursed only in accordance with article
11 five, chapter five of the code.

12 Funds appropriated for "annual increment" shall be transferred to
13 "personal services" or other designated items only as required.

14 "Employee benefits" shall mean social security matching, workers'

15 compensation, unemployment compensation, pension and retirement
16 contributions, public employees insurance matching, personnel fees or
17 any other benefit normally paid by the employer as a direct cost of
18 employment. Should the appropriation be insufficient to cover such
19 costs, the remainder of such cost shall be transferred by each
20 spending unit from its "personal services" line item or its
21 "unclassified" line item or other appropriate line item to its
22 "employee benefits" line item. If there is no appropriation for
23 "employee benefits," such costs shall be paid by each spending unit
24 from its "personal services" line item, its "unclassified" line item
25 or other appropriate line item. Each spending unit is hereby
26 authorized and required to make such payments in accordance with the
27 provisions of article two, chapter five-a of the code.

28 "BRIM Premiums" shall mean the amount charged as consideration
29 for insurance protection and includes the present value of projected
30 losses and administrative expenses. Premiums are assessed for
31 coverages, as defined in the applicable policies, for claims arising
32 from, inter alia, general liability, wrongful acts, property,
33 professional liability and automobile exposures.

34 Should the appropriation for "BRIM Premiums" be insufficient to
35 cover such cost, the remainder of such costs shall be transferred by
36 each spending unit from its "personal services" line item, its
37 "employee benefit" line item, its "unclassified" line item or any
38 other appropriate line item to "BRIM Premiums" for payment to the

39 Board of Risk and Insurance Management. Each spending unit is hereby
40 authorized and required to make such payments.

41 Each spending unit shall be responsible for all contributions,
42 payments or other costs related to coverage and claims of its
43 employees for unemployment compensation. Such expenditures shall be
44 considered an employee benefit.

45 "Current expenses" shall mean operating costs other than personal
46 services and shall not include equipment, repairs and alterations,
47 buildings or lands.

48 Each spending unit shall be responsible for and charged monthly
49 for all postage meter service and shall reimburse the appropriate
50 revolving fund monthly for all such amounts. Such expenditures shall
51 be considered a current expense.

52 "Equipment" shall mean equipment items which have an appreciable
53 and calculable period of usefulness in excess of one year.

54 "Repairs and alterations" shall mean routine maintenance and
55 repairs to structures and minor improvements to property which do not
56 increase the capital assets.

57 "Buildings" shall include new construction and major alteration
58 of existing structures and the improvement of lands and shall include
59 shelter, support, storage, protection or the improvement of a natural
60 condition.

61 "Lands" shall mean the purchase of real property or interest in
62 real property.

63 "Capital outlay" shall mean and include buildings, lands or
64 buildings and lands, with such category or item of appropriation to
65 remain in effect as provided by section twelve, article three, chapter
66 twelve of the code.

67 From appropriations made to the spending units of state
68 government, upon approval of the governor there may be transferred to
69 a special account an amount sufficient to match federal funds under
70 any federal act.

71 Appropriations classified in any of the above categories shall be
72 expended only for the purposes as defined above and only for the
73 spending units herein designated: *Provided*, That the secretary of
74 each department and the commissioner of the bureau of commerce shall
75 have the authority to transfer within the department or bureau those
76 general revenue funds appropriated to the various agencies of the
77 department or bureau: *Provided, however*, That no more than five
78 percent of the general revenue funds appropriated to any one agency or
79 board may be transferred to other agencies or boards within the
80 department or bureau: *Provided further*, That the secretary of each
81 department and the director, commissioner, executive secretary,
82 superintendent, chairman or any other agency head not governed by a
83 departmental secretary as established by chapter five-f of the code
84 shall have the authority to transfer funds appropriated to "personal
85 services" and "employee benefits" to other lines within the same
86 account and no funds from other lines shall be transferred to the

87 "personal services" line: *Provided further*, That the secretary of each
88 department and the director, commissioner, executive secretary,
89 superintendent, chairman or any other agency head not governed by a
90 departmental secretary as established by chapter five-f of the code
91 shall have the authority to transfer general revenue funds
92 appropriated to "annual increment" to other general revenue accounts
93 within the same department, bureau or commission for the purpose of
94 providing an annual increment in accordance with article five, chapter
95 five of the code: *And provided further*, That if the Legislature by
96 subsequent enactment consolidates agencies, boards or functions, the
97 secretary may transfer the funds formerly appropriated to such agency,
98 board or function in order to implement such consolidation. No funds
99 may be transferred from a special revenue account, dedicated account,
100 capital expenditure account or any other account or fund specifically
101 exempted by the Legislature from transfer, except that the use of the
102 appropriations from the state road fund for the office of the
103 secretary of the department of transportation is not a use other than
104 the purpose for which such funds were dedicated and is permitted.

105 Appropriations otherwise classified shall be expended only where
106 the distribution of expenditures for different purposes cannot well be
107 determined in advance or it is necessary or desirable to permit the
108 spending unit the freedom to spend an appropriation for more than one
109 of the above classifications.

1 **Sec. 4. Method of expenditure.**—Money appropriated by this bill,

2 unless otherwise specifically directed, shall be appropriated and
3 expended according to the provisions of article three, chapter twelve
4 of the code or according to any law detailing a procedure specifically
5 limiting that article.

1 **Sec. 5. Maximum expenditures.**—No authority or requirement of law
2 shall be interpreted as requiring or permitting an expenditure in
3 excess of the appropriations set out in this bill.

TITLE II—APPROPRIATIONS.

ORDER OF SECTIONS

- SECTION 1. Appropriations from general revenue.
- SECTION 2. Appropriations from state road fund.
- SECTION 3. Appropriations from other funds.
- SECTION 4. Appropriations from lottery net profits.
- SECTION 5. Appropriations from state excess lottery revenue.
- SECTION 6. Appropriations of federal funds.
- SECTION 7. Appropriations from federal block grants.
- SECTION 8. Awards for claims against the state.
- SECTION 9. Special revenue appropriations.
- SECTION 10. State improvement fund appropriations.
- SECTION 11. Specific funds and collection accounts.
- SECTION 12. Appropriations for refunding erroneous payment.
- SECTION 13. Sinking fund deficiencies.
- SECTION 14. Appropriations for local governments.
- SECTION 15. Total appropriations.
- SECTION 16. General school fund.

1 **Section 1. Appropriations from general revenue.**—From the state
2 fund, general revenue, there are hereby appropriated conditionally
3 upon the fulfillment of the provisions set forth in article two,
4 chapter five-a of the code the following amounts, as itemized, for
5 expenditure during the fiscal year two thousand five.

LEGISLATIVE

1—Senate

Fund 0165 FY 2005 Org 2100

	Activity		General Revenue Fund
1 Compensation of Members (R)	003	\$	1,010,000
2 Compensation and Per Diem of Officers			
3 and Employees (R)	005		3,003,210
4 Employee Benefits (R)	010		597,712
5 Current Expenses and			
6 Contingent Fund (R)	021		700,000
7 Repairs and Alterations (R)	064		450,000
8 Computer Supplies (R)	101		40,000
9 Computer Systems (R)	102		250,000
10 Printing Blue Book (R)	103		150,000
11 Expenses of Members (R)	399		700,000
12 BRIM Premium (R)	913		<u>18,877</u>
13 Total		\$	6,919,799

14 The appropriations for the senate for the fiscal year 2004 are to

15 remain in full force and effect and are hereby reappropriated to June
16 30, 2005. Any balances so reappropriated may be transferred and
17 credited to the fiscal year 2005 accounts.

18 Upon the written request of the clerk of the senate, the auditor
19 shall transfer amounts between items of the total appropriation in
20 order to protect or increase the efficiency of the service.

21 The clerk of the senate, with the approval of the president, is
22 authorized to draw his or her requisitions upon the auditor, payable
23 out of the Current Expenses and Contingent Fund of the senate, for any
24 bills for supplies and services that may have been incurred by the
25 senate and not included in the appropriation bill, for supplies and
26 services incurred in preparation for the opening, the conduct of the
27 business and after adjournment of any regular or extraordinary
28 session, and for the necessary operation of the senate offices, the
29 requisitions for which are to be accompanied by bills to be filed with
30 the auditor.

31 The clerk of the senate, with the written approval of the
32 president, or the president of the senate shall have authority to
33 employ such staff personnel during any session of the Legislature as
34 shall be needed in addition to staff personnel authorized by the
35 senate resolution adopted during any such session. The clerk of the
36 senate, with the written approval of the president, or the president
37 of the senate shall have authority to employ such staff personnel
38 between sessions of the Legislature as shall be needed, the

39 compensation of all staff personnel during and between sessions of the
40 Legislature, notwithstanding any such senate resolution, to be fixed
41 by the president of the senate. The clerk is hereby authorized to
42 draw his or her requisitions upon the auditor for the payment of all
43 such staff personnel for such services, payable out of the
44 appropriation for Compensation and Per Diem of Officers and Employees
45 or Current Expenses and Contingent Fund of the senate.

46 For duties imposed by law and by the senate, the clerk of the
47 senate shall be paid a monthly salary as provided by the senate
48 resolution, unless increased between sessions under the authority of
49 the president, payable out of the appropriation for Compensation and
50 Per Diem of Officers and Employees or Current Expenses and Contingent
51 Fund of the senate.

52 The distribution of the blue book shall be by the office of the
53 clerk of the senate and shall include seventy-five copies for each
54 member of the Legislature and two copies for each classified and
55 approved high school and junior high school and one copy for each
56 elementary school within the state.

2-House of Delegates

Fund 0170 FY 2005 Org 2200

1	Compensation of Members (R)	003	\$	2,270,000
2	Compensation and Per Diem of Officers			
3	and Employees (R)	005		600,000
4	Current Expenses and Contingent Fund (R)	021		4,221,162

5	Expenses of Members (R)	399	1,190,000
6	BRIM Premium (R)	913	<u>20,515</u>
7	Total	\$	8,301,677

8 The appropriations for the house of delegates for the fiscal year
9 2004 are to remain in full force and effect and are hereby
10 reappropriated to June 30, 2005. Any balances so reappropriated may
11 be transferred and credited to the fiscal year 2005 accounts.

12 Upon the written request of the clerk of the house of delegates,
13 the auditor shall transfer amounts between items of the total
14 appropriation in order to protect or increase the efficiency of the
15 service.

16 The clerk of the house of delegates, with the approval of the
17 speaker, is authorized to draw his or her requisitions upon the
18 auditor, payable out of the Current Expenses and Contingent Fund of
19 the house of delegates, for any bills for supplies and services that
20 may have been incurred by the house of delegates and not included in
21 the appropriation bill, for bills for services and supplies incurred
22 in preparation for the opening of the session and after adjournment,
23 and for the necessary operation of the house of delegates' offices,
24 the requisitions for which are to be accompanied by bills to be filed
25 with the auditor.

26 The speaker of the house of delegates, upon approval of the house
27 committee on rules, shall have authority to employ such staff
28 personnel during and between sessions of the Legislature as shall be

29 needed, in addition to personnel designated in the house resolution,
30 and the compensation of all personnel shall be as fixed in such house
31 resolution for the session, or fixed by the speaker, with the approval
32 of the house committee on rules, during and between sessions of the
33 Legislature, notwithstanding such house resolution. The clerk of the
34 house is hereby authorized to draw requisitions upon the auditor for
35 such services, payable out of the appropriation for the Compensation
36 and Per Diem of Officers and Employees or Current Expenses and
37 Contingent Fund of the house of delegates.

38 For duties imposed by law and by the house of delegates,
39 including salary allowed by law as keeper of the rolls, the clerk of
40 the house of delegates shall be paid a monthly salary as provided in
41 the house resolution, unless increased between sessions under the
42 authority of the speaker, with the approval of the house committee on
43 rules, and payable out of the appropriation for Compensation and Per
44 Diem of Officers and Employees or Current Expenses and Contingent Fund
45 of the house of delegates.

3-Joint Expenses

(WV Code Chapter 4)

Fund 0175 FY 2005 Org 2300

1 Joint Committee on

2 Government and Finance (R) 104 \$ 6,317,298

3 Legislative Printing (R) 105 940,000

4 Legislative Rule-Making

5	Review Committee (R)	106	226,050
6	Legislative Computer System (R)	107	1,138,121
7	Joint Standing Committee		
8	on Education (R)	108	74,500
9	BRIM Premium (R)	913	<u>14,220</u>
10	Total		\$ 8,710,189

11 The appropriations for the joint expenses for the fiscal year
 12 2004 are to remain in full force and effect and are hereby
 13 reappropriated to June 30, 2005. Any balances so reappropriated may
 14 be transferred and credited to the fiscal year 2005 accounts.

15 Upon the written request of the clerk of the senate, with the
 16 approval of the president of the senate, and the clerk of the house of
 17 delegates, with the approval of the speaker of the house of delegates,
 18 and a copy to the legislative auditor, the auditor shall transfer
 19 amounts between items of the total appropriation in order to protect
 20 or increase the efficiency of the service.

21 The appropriation for the Tax Reduction and Federal Funding
 22 Increased Compliance (TRAFFIC) (fund 0175, activity 642) is intended
 23 for possible general state tax reductions or the offsetting of any
 24 reductions in federal funding for state programs. It is not intended
 25 as a general appropriation for expenditure by the Legislature.

JUDICIAL

4-Supreme Court-

General Judicial

Fund 0180 FY 2005 Org 2400

1	Personal Services (R)	001	\$	46,784,820
2	Annual Increment (R)	004		475,000
3	Employee Benefits (R)	010		15,712,329
4	Unclassified (R)	099		6,377,846
5	Judges' Retirement System (R)	110		6,758,174
6	BRIM Premium (R)	913		<u>294,341</u>
7	Total		\$	76,402,510

8 The appropriations to the supreme court of appeals for the fiscal
9 years 2002, 2003 and 2004 are to remain in full force and effect and
10 are hereby reappropriated to June 30, 2005. Any balances so
11 reappropriated may be transferred and credited to the fiscal year 2005
12 accounts.

13 This appropriation shall be administered by the administrative
14 director of the supreme court of appeals, who shall draw requisitions
15 for warrants in payment in the form of payrolls, making deductions
16 therefrom as required by law for taxes and other items.

17 The appropriation for the Judges' Retirement System is to be
18 transferred to the consolidated public retirement board, in accordance
19 with the law relating thereto, upon requisition of the administrative
20 director of the supreme court of appeals.

EXECUTIVE

5-Governor's Office

(WV Code Chapter 5)

Fund 0101 FY 2005 Org 0100

1	Personal Services	001	\$	2,245,000
2	Salary of Governor	002		95,000
3	Annual Increment	004		17,745
4	Jobs for American Graduates	089		500,000
5	Employee Benefits	010		699,040
6	Unclassified (R)	099		830,386
7	National Governors' Association	123		77,500
8	Southern States Energy Board	124		5,740
9	Publication of Papers and			
10	Transition Expenses (R)	465		325,000
11	BRIM Premium	913		<u>311,515</u>
12	Total		\$	5,106,926

13 Any unexpended balances remaining in the appropriations for
 14 Unclassified (fund 0101, activity 099), Publication of Papers and
 15 Transition Expenses (fund 0101, activity 465), Publication of Papers
 16 and Transition Expenses—Surplus (fund 0101, activity 359) and Southern
 17 Governors' Association—Surplus (fund 0101, activity 962) at the close
 18 of the fiscal year 2004 are hereby reappropriated for expenditure
 19 during the fiscal year 2005.

6—Governor's Office—

Custodial Fund

(WV Code Chapter 5)

Fund 0102 FY 2005 Org 0100

1 Unclassified—Total 096 \$ 424,974
 2 To be used for current general expenses, including compensation
 3 of employees, household maintenance, cost of official functions and
 4 additional household expenses occasioned by such official functions.

7—Governor's Office—

Governor's Cabinet on Children and Families

(WV Code Chapter 5)

Fund 0104 FY 2005 Org 0100

1	Personal Services	010	\$	178,288
2	Annual Increment	004		2,050
3	Employee Benefits	010		45,065
4	Unclassified	099		55,757
5	Family Resource Networks (R)	274		1,205,935
6	Starting Points Centers and			
7	Parent Education Services (R) . .	316		<u>954,432</u>
8	Total		\$	2,441,527

9 Any unexpended balances remaining in the appropriations for
 10 Family Resource Networks (fund 0104, activity 274), Starting Points
 11 Centers and Parent Education Services (fund 0104, activity 316) and
 12 Educare (fund 0104, activity 895) at the close of the fiscal year 2004
 13 are hereby reappropriated for expenditure during the fiscal year 2005.

8—Governor's Office—

Civil Contingent Fund

(WV Code Chapter 5)

Fund 0105 FY 2005 Org 0100

1 Business & Economic Development

2	Stimulus (R)	586	\$	1,500,000
3	Civil Contingent Fund (R)	614		<u>3,000,000</u>
4	Total		\$	4,500,000

5 Any unexpended balances remaining in the appropriations for Civil
6 Contingent Fund—Total (fund 0105, activity 114), Civil Contingent
7 Fund—Total—Surplus (fund 0105, activity 238), Civil Contingent Fund
8 (fund 0105, activity 614) and Business and Economic Development
9 Stimulus (fund 0105, activity 586) at the close of the fiscal year
10 2004 are hereby reappropriated for expenditure during the fiscal year
11 2005.

12 From this appropriation there may be expended, at the discretion
13 of the governor, an amount not to exceed one thousand dollars as West
14 Virginia's contribution to the interstate oil compact commission.

15 The above appropriation is intended to provide contingency funding
16 for accidental, unanticipated, emergency or unplanned events which may
17 occur during the fiscal year and is not to be expended for the normal
18 day-to-day operations of the governor's office.

9—Auditor's Office—

General Administration

(WV Code Chapter 12)

Fund 0116 FY 2005 Org 1200

1	Personal Services	001	\$	2,087,640
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2	Salary of Auditor	002	75,000
3	Annual Increment	004	37,265
4	Employee Benefits	010	662,576
5	Unclassified	099	703,936
6	BRIM Premium	913	<u>12,433</u>
7	____Total		\$ 3,578,850

10-Treasurer's Office

(WV Code Chapter 12)

Fund 0126 FY 2005 Org 1300

1	Personal Services	001	\$ 1,667,893
2	Salary of Treasurer	002	75,000
3	Annual Increment	004	20,563
4	Employee Benefits	010	534,401
5	Unclassified (R)	099	942,889
6	Abandoned Property Program	118	283,029
7	Tuition Trust Fund (R)	692	148,549
8	BRIM Premium	913	<u>34,161</u>
9	Total		\$ 3,706,485

10 Any unexpended balances remaining in the appropriations for
 11 Unclassified (fund 0126, activity 099) and Tuition Trust Fund (fund
 12 0126, activity 692) at the close of the fiscal year 2004 are hereby
 13 reappropriated for expenditure during the fiscal year 2005.

11-Department of Agriculture

(WV Code Chapter 19)

Fund 0131 FY 2005 Org 1400

1	Personal Services	001	\$	3,596,423
2	Salary of Commissioner	002		75,000
3	Annual Increment	004		77,138
4	Employee Benefits	010		1,307,831
5	State Farm Museum	055		110,000
6	General John McCausland Memorial Farm .	095		250,000
7	Unclassified (R)	099		788,483
8	Gypsy Moth Program (R).	119		945,905
9	Huntington Farmers Market	128		50,000
10	Black Fly Control (R)	137		428,606
11	Donated Foods Program	363		50,000
12	Predator Control	470		140,000
13	Bee Research	691		32,421
14	Microbiology Program (R)	785		152,905
15	Moorefield Agriculture Center (R) . . .	786		995,883
16	BRIM Premium	913		101,221
17	WV Food Banks	969		50,000
18	Seniors' Farmers' Market Nutrition Coupon			
19	Program	970		<u>60,000</u>
20	____Total		\$	9,211,816

21 Any unexpended balances remaining in the appropriations for

22 Unclassified (fund 0131, activity 099), Gypsy Moth Program (fund 0131,

23 activity 119), Black Fly Control (fund 0131, activity 137), Charleston

24 Farmers Market (fund 0131, activity 476), Capital Improvements—Total
 25 —Surplus (fund 0131, activity 672), Microbiology Program (fund 0131,
 26 activity 785) and Moorefield Agriculture Center (fund 0131, activity
 27 786) at the close of the fiscal year 2004 are hereby reappropriated
 28 for expenditure during the fiscal year 2005.

29 A portion of the Unclassified appropriation may be transferred to
 30 a special revenue fund for the purpose of matching federal funds for
 31 marketing and development activities.

12—Department of Agriculture—

State Conservation Committee

(WV Code Chapter 19)

Fund 0132 FY 2005 Org 1400

1	Personal Services	001	\$	464,113
2	Annual Increment	004		8,150
3	Employee Benefits	010		175,037
4	Unclassified	099		331,252
5	Soil Conservation Projects (R)	120		1,811,515
6	Maintenance of Flood			
7	Control Projects (R)	522		2,170,438
8	BRIM Premium	913		<u>5,950</u>
9	Total		\$	4,966,455

10 Any unexpended balances remaining in the appropriations for Soil
 11 Conservation Projects (fund 0132, activity 120), Soil Conservation
 12 Projects—Surplus (fund 0132, activity 269) and Maintenance of Flood

13 Control Projects (fund 0132, activity 522) at the close of the fiscal
14 year 2004 are hereby reappropriated for expenditure during the fiscal
15 year 2005.

13-Department of Agriculture-

Meat Inspection

(WV Code Chapter 19)

Fund 0135 FY 2005 Org 1400

1 Unclassified - Total 096 \$ 617,112

2 Any part or all of this appropriation may be transferred to a
3 special revenue fund for the purpose of matching federal funds for the
4 above-named program.

14-Department of Agriculture-

Agricultural Awards

(WV Code Chapter 19)

Fund 0136 FY 2005 Org 1400

1 Commissioner's Awards and Programs-Total 971 \$ 43,650

15-Attorney General

(WV Code Chapters 5, 14, 46A and 47)

Fund 0150 FY 2005 Org 1500

1	Personal Services (R)	001	\$	1,907,267
2	Salary of Attorney General	002		80,000
3	Annual Increment	004		46,284
4	Employee Benefits (R)	010		738,947
5	Unclassified (R)	099		316,716

6	Better Government Bureau	740	295,054
7	BRIM Premium	913	<u>108,556</u>
8	Total	\$	3,492,824

9 Any unexpended balances remaining in the above appropriations for
10 Personal Services (fund 0150, activity 001), Employee Benefits (fund
11 0150, activity 010) and Unclassified (fund 0150, activity 099) at the
12 close of the fiscal year 2004 are hereby reappropriated for
13 expenditure during the fiscal year 2005.

14 When legal counsel or secretarial help is appointed by the attorney
15 general for any state spending unit, this account shall be reimbursed
16 from such spending units specifically appropriated account or from
17 accounts appropriated by general language contained within this bill:
18 *Provided*, That the spending unit shall reimburse at a rate and upon
19 terms agreed to by the state spending unit and the attorney general:
20 *Provided, however*, That if the spending unit and the attorney general
21 are unable to agree on the amount and terms of the reimbursement, the
22 spending unit and the attorney general shall submit their proposed
23 reimbursement rates and terms to the joint committee on government and
24 finance for final determination.

16-Secretary of State

(WV Code Chapters 3, 5 and 59)

Fund 0155 FY 2005 Org 1600

1	Personal Services	001	\$	607,425
2	Salary of Secretary of State	002		70,000

3	Annual Increment	004	10,900
4	Employee Benefits	010	226,267
5	Unclassified (R)	099	124,858
6	BRIM Premium	913	<u>43,724</u>
7	Total		\$ 1,083,174

8 Any unexpended balances remaining in the appropriations for

9 Unclassified (fund 0155, activity 099) and Administrative Law Division

10 Improvements (fund 0155, activity 880) at the close of the fiscal year

11 2004 are hereby reappropriated for expenditure during the fiscal year

12 2005.

17-State Election Commission

(WV Code Chapter 3)

Fund 0160 FY 2005 Org 1601

1	Unclassified-Total	096	\$ 10,275
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DEPARTMENT OF ADMINISTRATION

18-Department of Administration-

Office of the Secretary

(WV Code Chapter 5F)

Fund 0186 FY 2005 Org 0201

1	Unclassified	099	\$ 271,097
2	Lease Rental Payments	516	11,463,103
3	BRIM Premium	913	<u>13,560</u>
4	Total		\$ 11,747,760

5 The appropriation for Lease Rental Payments shall be disbursed as

6 provided by chapter thirty-one, article fifteen, section six-b of the
7 code.

19—Consolidated Public Retirement Board

(WV Code Chapter 5)

Fund 0195 FY 2005 Org 0205

1 The division of highways, division of motor vehicles, bureau of
2 employment programs, public service commission and other departments,
3 bureaus, divisions, or commissions operating from special revenue
4 funds and/or federal funds shall pay their proportionate share of the
5 retirement costs for their respective divisions. When specific
6 appropriations are not made, such payments may be made from the
7 balances in the various special revenue funds in excess of specific
8 appropriations.

20—Division of Finance

(WV Code Chapter 5A)

Fund 0203 FY 2005 Org 0209

1	Personal Services	001	\$	102,940
2	Annual Increment	004		713
3	Employee Benefits	010		27,936
4	Unclassified	099		140,823
5	GAAP Project (R)	125		995,934
6	BRIM Premium	913		<u>76,556</u>
7	Total		\$	1,344,902

8 Any unexpended balance remaining in the appropriation for GAAP

9 Project (fund 0203, activity 125) at the close of the fiscal year 2004
10 is hereby reappropriated for expenditure during the fiscal year 2005.

21-Division of General Services

(WV Code Chapter 5A)

	Fund <u>0230</u>	FY <u>2005</u>	Org <u>0211</u>	
1 Personal Services	001	\$	582,902	
2 Annual Increment	004		14,000	
3 Employee Benefits	010		237,351	
4 Unclassified	099		527,649	
5 Fire Service Fee	126		14,000	
6 Capitol Complex - Capital Outlay . . .	417		19,000,000	
7 BRIM Premium	913		<u>94,056</u>	
8 Total		\$	20,469,958	

22-Division of Purchasing

(WV Code Chapter 5A)

	Fund <u>0210</u>	FY <u>2005</u>	Org <u>0213</u>	
1 Personal Services	001	\$	620,344	
2 Annual Increment	004		10,928	
3 Employee Benefits	010		196,554	
4 Unclassified	099		8,247	
5 BRIM Premium	913		<u>3,423</u>	
6 Total		\$	839,496	

7 The division of highways shall reimburse the Unclassified
8 appropriation (fund 2031, activity 099) within the division of

9 purchasing for all actual expenses incurred pursuant to the provisions
10 of section thirteen, article two-a, chapter seventeen of the code.

23-Commission on Uniform State Laws

(WV Code Chapter 29)

Fund 0214 FY 2005 Org 0217

1 Unclassified-Total 096 \$ 31,000
2 To pay expenses for members of the commission on uniform state
3 laws.

24-Board of Risk and Insurance Management

(WV Code Chapter 29)

Fund 0217 FY 2005 Org 0218

1 Retro Payments-Total 652 \$ 2,000,000
2 These funds may be transferred to a special account for the payment
3 of premiums, self-insurance losses, loss adjustment expenses and loss
4 prevention engineering fees and may be transferred to a special
5 account for disbursement for payment of premiums and insurance losses.

25-Education and State Employees' Grievance Board

(WV Code Chapter 18)

Fund 0220 FY 2005 Org 0219

1	Personal Services	001	\$	304,782
2	Annual Increment	004		8,775
3	Employee Benefits	010		69,594
4	Unclassified	099		61,566
5	BRIM Premium	913		<u>784</u>

6	Total		\$	445,501
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26-Ethics Commission

(WV Code Chapter 6B)

Fund 0223 FY 2005 Org 0220

1	Personal Services	001	\$	219,694
2	Annual Increment	004		1,900
3	Employee Benefits	010		64,402
4	Unclassified	099		1,968
5	BRIM Premium	913		<u>4,427</u>
6	Total		\$	292,391

27-Public Defender Services

(WV Code Chapter 29)

Fund 0226 FY 2005 Org 0221

1	Personal Services	001	\$	548,011
2	Annual Increment	004		5,275
3	Employee Benefits	010		192,885
4	Unclassified	099		365,074
5	Appointed Counsel Fees and			
6	Public Defender Corporation	127		27,000,000
7	BRIM Premium	913		<u>55,770</u>
8	Total		\$	28,167,015

9 Any unexpended balances remaining in the above appropriations for

10 Public Defender Corporations (fund 0226, activity 352), and Appointed

11 Counsel Fees (fund 0226, activity 788) at the close of the fiscal year

12 2004 are hereby reappropriated for expenditure during the fiscal year
13 2005.

*28-Committee for the Purchase of
Commodities and Services from the Handicapped*

(WV Code Chapter 5A)

Fund 0233 FY 2005 Org 0224

1	Unclassified-Total	096	\$	5,046
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29-Public Employees Insurance Agency

(WV Code Chapter 5)

Fund 0200 FY 2005 Org 0225

1 The division of highways, division of motor vehicles, bureau of
2 employment programs, public service commission and other departments,
3 bureaus, divisions, or commissions operating from special revenue
4 funds and/or federal funds shall pay their proportionate share of the
5 public employees health insurance cost for their respective divisions.

30-West Virginia Prosecuting Attorneys' Institute

Fund 0557 FY 2005 Org 0228

1	Forensic Medical Examinations (R) . . .	683	\$	147,570
2	Federal Funds/Grant Match (R)	749		<u>109,780</u>
3	Total		\$	257,350

4 Any unexpended balances remaining in the appropriations for
5 Forensic Medical Examinations (fund 0557, activity 683) and Federal
6 Funds/Grant Match (fund 0557, activity 749) at the close of the fiscal
7 year 2004 are hereby reappropriated for expenditure during the fiscal

8 year 2005.

31-Children's Health Insurance Agency

(WV Code Chapter 5)

Fund 0588 FY 2005 Org 0230

1 Unclassified-Total (R) 096 \$ 7,122,654
2 Any unexpended balance remaining in the appropriation for
3 Unclassified-Total (fund 0588, activity 096) at the close of the
4 fiscal year 2004 is hereby reappropriated for expenditure during the
5 fiscal year 2005.

DEPARTMENT OF EDUCATION

32-State Department of Education-

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 0303 FY 2005 Org 0402

1	Personal Services	001	\$	214,437
2	Annual Increment	004		3,594
3	Employee Benefits	010		77,799
4	Unclassified	099		<u>1,660,000</u>
5	Total		\$	1,955,830

33-State FFA-FHA Camp and Conference Center

(WV Code Chapters 18 and 18A)

Fund 0306 FY 2005 Org 0402

1	Personal Services	001	\$	557,252
2	Annual Increment	004		12,350

3	Employee Benefits	010	226,888
4	Unclassified	099	141,864
5	BRIM Premium	913	<u>48,970</u>
6	Total	\$	987,324

34-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 0313 FY 2005 Org 0402

1	Personal Services	001	\$	2,805,924
2	Annual Increment	004		37,695
3	Employee Benefits	010		892,172
4	Unclassified (R)	099		2,926,918
5	34/1000 Waiver	139		400,000
6	Increased Enrollment	140		2,000,000
7	Safe Schools	143		2,000,000
8	Teacher Mentor (R)	158		500,000
9	National Teacher Certification (R) . .	161		50,000
10	HVAC Technicians	355		315,493
11	Early Retirement			
12	Notification Incentive	366		210,000
13	FBI Checks	372		97,985
14	Foreign Student Education (R)	636		80,113
15	State Teacher of the Year	640		38,499
16	Principals Mentorship	649		50,000
17	Allowance for Work Based Learning . . .	744	_____	120,000

18	Regional Education Service Agencies . .	972	4,727,383
19	BRIM Premium	913	<u>328,296</u>
20	Total		\$ 17,580,478

21 The above appropriation includes the state board of education and
 22 their executive office.

23 Any unexpended balances remaining in the appropriations for
 24 Unclassified (fund 0313, activity 099), S.U.C.C.E.S.S.—Surplus (fund
 25 0313, activity 964), Computer Basic Skills—Surplus (fund 0313,
 26 activity 965), Teacher Mentor (fund 0313, activity 158), National
 27 Teacher Certification (fund 0313, activity 161) and Foreign Student
 28 Education (fund 0313, activity 636) at the close of the fiscal year
 29 2004 are hereby reappropriated for expenditure during the fiscal year
 30 2005.

35-State Department of Education-

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 0314 FY 2005 Org 0402

1	Special Education-Counties	159	\$ 7,271,757
2	Special Education-Institutions	160	3,217,483
3	Education of Juveniles Held in		
4	Predispositional Juvenile		
5	Detention Centers	302	581,478
6	Education of Institutionalized		
7	Juveniles and Adults	472	10,138,727

8	Potomac Center	810	808,275
9	Educational Programs at Beckley and		
10	Burlington Centers	975	<u>556,432</u>
11	Total	\$	22,574,152

12 Any unexpended balance remaining in the appropriation for

13 Unclassified-Surplus (fund 0314, activity 097) at the close of the

14 fiscal year 2004 is hereby reappropriated for expenditure during the

15 fiscal year 2005.

16 From the above appropriations, the superintendent shall have

17 authority to expend funds for the costs of special education for those

18 children residing in out-of-state placements.

36-State Department of Education-

State Aid to Schools

(WV Code Chapters 18 and 18A)

Fund 0317 FY 2005 Org 0402

1	Other Current Expenses	022	\$	126,032,781
2	Professional Educators	151		732,539,119
3	Service Personnel	152		243,699,211
4	Fixed Charges	153		88,935,310
5	Transportation	154		37,679,801
6	Administration	155		3,027,165
7	Improve Instructional Programs	156		<u>33,000,000</u>
8	Basic Foundation Allowances			1,264,913,387
9	Less Local Share			<u>(309,832,078)</u>
10	Total Basic State Aid			955,081,309

11	Early Childhood Collaborative	018	34,760,421
12	Public Employees' Insurance Matching .	012	177,588,908
13	Teachers' Retirement System	019	345,376,678
14	School Building Authority	453	<u>21,561,365</u>
15	Total		\$ 1,534,368,681

37-State Board of Education-

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 0390 FY 2005 Org 0402

1	Personal Services	001	\$ 902,344
2	Annual Increment	004	16,099
3	Employee Benefits	010	307,091
4	Unclassified	099	1,110,000
5	Wood Products-Forestry Vocational Program	146	56,220
6	Albert Yanni Vocational Program	147	124,263
7	Vocational Aid	148	14,008,185
8	Adult Basic Education	149	2,987,705
9	Partnership Development/Staff	171	260,097
10	Technical and Secondary Program		
11	Improvement Staff	330	80,000
12	GED Testing	339	<u>289,325</u>
13	Total		\$ 20,141,329

38-State Board of Education-

Division of Educational Performance Audits

(WV Code Chapters 18 and 18A)

Fund 0573 FY 2005 Org 0402

1	Personal Services	001	\$	414,244
2	Annual Increment	004		3,000
3	Employee Benefits	010		120,899
4	Unclassified	099		<u>162,384</u>
5	Total		\$	700,527

39-West Virginia Schools for the Deaf and the Blind

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2005 Org 0403

1	Personal Services	001	\$	6,857,223
2	Annual Increment	004		5,550
3	Employee Benefits	010		2,507,476
4	Unclassified	099		1,613,470
5	BRIM Premium	913		<u>69,915</u>
6	Total		\$	11,053,634

DEPARTMENT OF EDUCATION AND THE ARTS

40-Department of Education and the Arts-

Office of the Secretary

(WV Code Chapter 5F)

Fund 0294 FY 2005 Org 0431

1	Governor's Honor Academy and			
2	School for the Arts (R)	030	\$	410,150
3	Unclassified (R)	099		777,735
4	Center for Professional			
5	Development (R)	115		1,477,797

6	Center for Professional Development-		
7	Principals' Academy (R)	415	398,970
8	Teacher Education Partnerships (R) . .	576	575,000
9	Energy Express	861	500,000
10	BRIM Premium	913	<u>4,852</u>
11	Total		\$ 4,144,504

12 Any unexpended balances remaining in the appropriations for

13 Governor's Honors Academy and School for the Arts (fund 0294, activity

14 030), Unclassified (fund 0294, activity 099), Center for Professional

15 Development (fund 0294, activity 115), Center for Professional

16 Development-Principals' Academy (fund 0294, activity 415) and Teacher

17 Education Partnerships (fund 0294, activity 576) at the close of the

18 fiscal year 2004 are hereby reappropriated for expenditure during the

19 fiscal year 2005.

41-Division of Culture and History

(WV Code Chapter 29)

Fund 0293 FY 2005 Org 0432

1	Personal Services	001	\$ 2,056,795
2	Annual Increment	004	40,162
3	Employee Benefits	010	893,273
4	Unclassified	099	459,533
5	Culture and History Programming	732	275,000
6	BRIM Premium	913	<u>58,374</u>
7	____Total		\$ 3,783,137

8 The Unclassified appropriation includes funding for the arts funds,

9 department programming funds, grants, fairs and festivals and Camp
10 Washington Carver and shall be expended only upon authorization of the
11 division of culture and history and in accordance with the provisions
12 of chapter five-a, article three, and chapter twelve of the code.

13 All federal moneys received as reimbursement to the division of
14 culture and history for moneys expended from the general revenue fund
15 for the arts fund and historical preservation are hereby
16 reappropriated for the purposes as originally made, including personal
17 services, current expenses and equipment.

42-Library Commission

(WV Code Chapter 10)

Fund 0296 FY 2005 Org 0433

1	Personal Services	001	\$	916,543
2	Annual Increment	004		28,100
3	Employee Benefits	010		349,668
4	Unclassified	099		229,809
5	Services to Blind and Handicapped . . .	181		38,456
6	BRIM Premium	913		<u>36,208</u>
7	Total		\$	1,598,784

43-Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 0300 FY 2005 Org 0439

1	Personal Services	001	\$	2,757,771
2	Annual Increment	004		55,958
3	Employee Benefits	010		1,101,499

4	Unclassified	099	392,206
5	BRIM Premium	913	<u>72,113</u>
6	____Total	\$	4,379,547

7 These funds may be transferred to special revenue accounts for
8 matching college, university, city, county, federal and/or other
9 generated revenues.

*44-State Board of Rehabilitation-
Division of Rehabilitation Services*

(WV Code Chapter 18)

Fund 0310 FY 2005 Org 0932

1	Personal Services	001	\$	6,488,706
2	Annual Increment	004		134,049
3	Employee Benefits	010		2,648,899
4	Unclassified	099		154,000
5	Workshop Development	163		1,816,149
6	Supported Employment			
7	Extended Services	206		119,032
8	Ron Yost Personal Assistance Fund . . .	407		340,000
9	BRIM Premium	913		<u>65,013</u>
10	Total		\$	11,765,848

11 Any unexpended balances remaining in the appropriations for
12 Technology-Related Assistance Revolving Loan Fund for Individuals with
13 Disabilities (fund 0310, activity 766) is hereby reappropriated for
14 expenditure during the fiscal year 2005 and may be transferred to a
15 special account for the purpose of disbursement or loan. Any Capital

16 Improvements – Surplus (fund 0310, activity 661) at the close of the
17 fiscal year 2004 is hereby reappropriated for expenditure during the
18 fiscal year 2005.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

45-Department of Health and Human Resources-

Office of the Secretary

(WV Code Chapter 5F)

Fund 0400 FY 2005 Org 0501

1	Unclassified-Total	096	\$	137,929
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46-Division of Health-

Central Office

(WV Code Chapter 16)

Fund 0407 FY 2005 Org 0506

1	Personal Services	001	\$	8,825,856
2	Annual Increment	004		177,256
3	Employee Benefits	010		3,660,989
4	Level 1, 2 and 3 Trauma Centers	013		900,792
5	Unclassified	099		7,002,718
6	Safe Drinking Water Program	187		506,098
7	Pet Scan Support	209		100,000
8	Women, Infants and Children	210		45,000
9	Basic Public Health Services Support	212		4,324,216
10	Early Intervention	223		3,307,043
11	Cancer Registry	225		272,671
12	State EMS Technical Assistance	379		1,404,020

13	EMS Program for Children	381	49,864
14	Statewide EMS Program Support	383	554,181
15	Black Lung Clinics	467	198,646
16	Women's Right to Know	546	200,000
17	Pediatric Dental Services	550	150,000
18	Vaccine for Children	551	432,457
19	Adult Influenza Vaccine	552	65,000
20	Tuberculosis Control	553	254,042
21	Maternal and Child Health Clinics,		
22	Clinicians and Medical Contracts		
23	and Fees (R)	575	4,614,362
24	Epidemiology Support	626	379,593
25	Primary Care Support	628	7,254,178
26	State Aid to Local Health Departments .	702	9,257,684
27	Health Right Free Clinics	727	2,697,836
28	Osteoporosis Prevention Fund	729	156,696
29	Tobacco Education Program	906	6,500,000
30	BRIM Premium	913	<u>210,448</u>
31	Total		\$ 63,501,646

32 Any unexpended balances remaining in the appropriations for
33 Unclassified (fund 0407, activity 099, fiscal year 1997) and Maternal
34 and Child Health Clinics, Clinicians and Medical Contracts and Fees
35 (fund 0407, activity 575) at the close of the fiscal year 2004 are
36 hereby reappropriated for expenditure during the fiscal year 2005.

37 From the Maternal and Child Health Clinics, Clinicians, and Medical

38 Contracts and Fees line item, \$400,000 shall be transferred to the
39 Breast and Cervical Cancer Diagnostic Treatment Fund.

47-Consolidated Medical Service Fund

(WV Code Chapter 16)

	Fund <u>0525</u>	FY <u>2005</u>	Org <u>0506</u>	
1 Personal Services	001	\$	616,833	
2 Annual Increment	004		11,991	
3 Employee Benefits	010		252,697	
4 Special Olympics	208		26,074	
5 Behavioral Health Program-				
6 Unclassified (R)	219		41,691,562	
7 Family Support Act	221		1,092,753	
8 Institutional Facilities Operations . .	335		46,812,385	
9 Colin Anderson Community				
10 Placement (R)	803		3,264,325	
11 Renaissance Program	804		194,000	
12 BRIM Premium	913		<u>1,138,415</u>	
13 Total		\$	95,101,035	
14 Any unexpended balances remaining in the appropriations for				
15 Behavioral Health Program-Unclassified (fund 0525, activity 219) and				
16 Colin Anderson Community Placement (fund 0525, activity 803) at the				
17 close of the fiscal year 2004 are hereby reappropriated for				
18 expenditure during the fiscal year 2005.				
19 The secretary of the department of health and human resources,				
20 prior to the beginning of the fiscal year, shall file with the				

21 legislative auditor and the department of administration an
22 expenditure schedule for each formerly separate spending unit which
23 has been consolidated into the above account and which receives a
24 portion of the above appropriation for Institutional Facilities
25 Operations. The secretary shall also, within fifteen days after the
26 close of the six-month period of said fiscal year, file with the
27 legislative auditor and the department of administration an itemized
28 report of expenditures made during the preceding six-month period.

29 From the Colin Anderson Community Placement (fund 0525, activity
30 803) funds may be both expended for the community placement costs of
31 the Colin Anderson clients and transferred to the Medical Services
32 Program Fund to pay the Medicaid state share of the Medicaid cost of
33 Colin Anderson clients in the community.

34 From the above appropriation to Institutional Facilities
35 Operations, together with available funds from the division of health-
36 hospital services revenue account (fund 5156, activity 335) and
37 tobacco settlement expenditure fund (fund 5124, activity 335), on July
38 1, 2004, the sum of one hundred sixty thousand dollars shall be
39 transferred to the department of agriculture-land division as advance
40 payment for the purchase of food products; actual payments for such
41 purchases shall not be required until such credits have been
42 completely expended.

43 Additional funds have been appropriated in fund 5124, fiscal year
44 2005, organization 0506 and fund 5156, fiscal year 2005, organization
45 0506, for the operation of the institutional facilities. The

46 secretary of the department of health and human resources is
47 authorized to utilize up to ten percent of the funds from the
48 Institutional Facilities Operations line item to facilitate cost
49 effective and cost saving services at the community level.

48-Division of Health-

West Virginia Drinking Water Treatment

(WV Code Chapter 16)

Fund 0561 FY 2005 Org 0506

1 West Virginia Drinking Water Treatment

2 Revolving Fund-Transfer 689 \$ 700,000

3 The above appropriation for Drinking Water Treatment Revolving
4 Fund-Transfer shall be transferred to the West Virginia Drinking Water
5 Treatment Revolving Fund or appropriate bank depository and the
6 Drinking Water Treatment Revolving-Administrative Expense Fund as
7 provided by chapter sixteen of the code.

49-Human Rights Commission

(WV Code Chapter 5)

Fund 0416 FY 2005 Org 0510

1	Personal Services	001	\$	667,467
2	Annual Increment	004		16,000
3	Employee Benefits	010		222,794
4	Unclassified	099		254,684
5	BRIM Premium	913		<u>23,696</u>
6	Total		\$	1,184,641

50-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2005 Org 0511

1	Personal Services	001	\$	21,649,772
2	Annual Increment	004		648,734
3	Employee Benefits	010		8,513,510
4	Unclassified	099		19,168,324
5	Child Care Development	144		1,447,463
6	Medical Services Contracts and Office			
7	of Managed Care	183		2,329,730
8	Medical Services	189		239,070,628
9	Women's Commission	191		133,381
10	Social Services	195		60,105,425
11	Family Preservation Program	196		1,565,000
12	Domestic Violence Legal Services Fund .	384		150,000
13	James "Tiger" Morton Catastrophic			
14	Illness Fund	455		940,000
15	Child Protective Services Case Workers	468		11,276,607
16	Medical Services Trust Fund Transfer .	512		5,000,000
17	OSCAR and RAPIDS	515		3,471,648
18	WV Teaching Hospitals Tertiary/Safety Net	547		2,000,000
19	Child Welfare System	603		2,581,948
20	Commission for the Deaf and			
21	Hard of Hearing	704		263,473
22	Child Support Enforcement	705		2,758,468
23	Medicaid Auditing	706		590,841

24	Temporary Assistance for Needy		
25	Families/Maintenance of Effort . .	707	22,969,096
26	Child Care-Maintenance of		
27	Effort and Match	708	4,409,643
28	Grants for Licensed Domestic Violence		
29	Programs and Statewide Prevention .	750	1,000,000
30	Indigent Burials (R)	851	1,274,000
31	BRIM Premium	913	<u>867,920</u>
32	Total		\$ 414,185,611

33 Any unexpended balances remaining in the appropriations for
 34 Indigent Burials (fund 0403, activity 851) and Medical Services (fund
 35 0403, activity 189) at the close of the fiscal year 2004 are hereby
 36 reappropriated for expenditure during the fiscal year 2005.

37 The above appropriation for James "Tiger" Morton Catastrophic
 38 Illness Fund (activity 455) shall be transferred to the James "Tiger"
 39 Morton Catastrophic Illness Fund (fund 5454) as provided by chapter
 40 sixteen, article five-q, of the code.

41 The above appropriation for Domestic Violence Legal Services Fund
 42 (activity 384) shall be transferred to the Domestic Violence Legal
 43 Services Fund (fund 5455).

44 Notwithstanding the provisions of Title I, section three of this
 45 bill, the secretary of the department of health and human resources
 46 shall have the authority to transfer funds within the above account:
 47 *Provided*, That no more than five percent of the funds appropriated to
 48 one line item may be transferred to other line items: *Provided*,

49 however, That no funds from other line items shall be transferred to
50 the personal services line item.

51 The secretary shall have authority to expend funds for the
52 educational costs of those children residing in out-of-state
53 placements, excluding the costs of special education programs.

DEPARTMENT OF MILITARY AFFAIRS

AND PUBLIC SAFETY

51-Department of Military Affairs and Public Safety-

Office of the Secretary

(WV Code Chapter 5F)

Fund 0430 FY 2005 Org 0601

1	Unclassified (R)	099	\$	629,199
2	BRIM Premium	913		<u>10,440</u>
3	Total		\$	639,639

4 Any unexpended balance remaining in the appropriation for
5 Unclassified (fund 0430, activity 099) at the close of the fiscal year
6 2004 is hereby reappropriated for expenditure during the fiscal year
7 2005.

52-Adjutant General-

State Militia

(WV Code Chapter 15)

Fund 0433 FY 2005 Org 0603

1	Personal Services	001	\$	387,196
2	Annual Increment	004		9,900
3	Employee Benefits	010		127,063

4	Unclassified (R)	. . . . .	099	13,186,283
5	BRIM Premium	. . . . .	913	<u>37,313</u>
6	Total	. . . . .		\$ 13,747,755

7 Any unexpended balance remaining in the appropriation for
8 Unclassified (fund 0433, activity 099) at the close of the fiscal year
9 2004 is hereby reappropriated for expenditure during the fiscal year
10 2005.

11 From the above appropriation an amount approved by the adjutant
12 general and the secretary of military affairs and public safety may be
13 transferred to the State Armory Board for operation and maintenance of
14 National Guard Armories.

53-West Virginia Parole Board

(WV Code Chapter 62)

Fund 0440 FY 2005 Org 0605

1	Personal Services	. . . . .	001	\$ 122,751
2	Annual Increment	. . . . .	004	1,744
3	Employee Benefits	. . . . .	010	116,731
4	Unclassified	. . . . .	099	119,325
5	Salaries of Members of West Virginia			
6	Parole Board	. . . . .	227	225,000
7	BRIM Premium	. . . . .	913	<u>32,596</u>
8	Total	. . . . .		\$ 618,147

54-Office of Emergency Services

(WV Code Chapter 15)

Fund 0443 FY 2005 Org 0606

1	Personal Services	001	\$	222,636
2	Annual Increment	004		5,500
3	Employee Benefits	010		84,834
4	Unclassified	099		106,841
5	Federal Emergency Management			
6	Agency Match (R)	188		210,937
7	Radiological Emergency Preparedness . .	554		25,600
8	Early Warning Flood System	877		324,264
9	BRIM Premium	913		<u>12,132</u>
10	Total		\$	992,744

11 Any unexpended balances remaining in the appropriations for Federal

12 Emergency Management Agency Match-Surplus (fund 0443, activity 121),

13 Federal Emergency Management Agency Match (fund 0443, activity 188),

14 Flood Reparations (fund 0443, activity 400) and Homeland Security

15 Grant Match-Surplus (fund 0443, activity 957) at the close of the

16 fiscal year 2004 are hereby reappropriated for expenditure during the

17 fiscal year 2005.

55-Division of Corrections-

Central Office

(WV Code Chapters 25, 28, 49 and 62)

Fund 0446 FY 2005 Org 0608

1	Personal Services	001	\$	384,881
2	Annual Increment	004		5,775
3	Employee Benefits	010		117,832
4	Unclassified	099		<u>97,594</u>

5 Total \$ 606,082

6 Any unexpended balance remaining in the appropriation for

7 Management Information System (fund 0446, activity 398) at the close

8 of the fiscal year 2004 is hereby reappropriated for expenditure

9 during the fiscal year 2005.

56-Division of Corrections-

Correctional Units

(WV Code Chapters 25, 28, 49 and 62)

Fund 0450 FY 2005 Org 0608

1	Unclassified	099	\$	896,204
2	Charleston Work Release	456		834,089
3	Beckley Correctional Center	490		919,012
4	Huntington Work Release	495		712,740
5	Anthony Center	504		4,219,340
6	Huttonsville Correctional Center . . .	514		13,730,212
7	Northern Correctional Facility	534		5,968,468
8	Inmate Medical Expenses	535		14,371,767
9	Pruntytown Correctional Center	543		5,657,088
10	Payments to Federal, County and/or			
11	Regional Jails	555		12,190,620
12	Corrections Academy	569		995,100
13	Martinsburg Correctional Center . . .	663		3,360,000
14	Parole Services	686		1,955,452
15	Special Services	687		2,091,002
16	St. Mary's Correctional Facility . . .	881		10,720,652

17	Denmar Correctional Facility	882	3,584,430
18	Ohio County Correctional Facility . . .	883	1,179,235
19	Mt. Olive Correctional Facility	888	16,673,064
20	Lakin Correctional Facility	896	8,570,107
21	BRIM Premium	913	<u>963,483</u>
22	Total		\$ 109,592,065

23 The commissioner of corrections shall within fifteen days after the
 24 close of each six-month period of said fiscal year, file with the
 25 legislative auditor and the department of administration an itemized
 26 report of expenditures made during the preceding six-month period.
 27 Such report shall include the total of expenditures made for personal
 28 services, annual increment, current expenses (inmate medical expenses
 29 and other), repairs and alterations and equipment. The commissioner
 30 of corrections shall also have the authority to transfer between line
 31 items appropriated to the individual correctional units above and may
 32 transfer funds from the individuals units to Payments to Federal,
 33 County and/or Regional Jails (fund 0450, organization 555) or the
 34 Inmate Medical Expenses (fund 0450, organization 535).

35 From the above appropriation to Unclassified, on July 1, 2004, the
 36 sum of three hundred thousand dollars shall be transferred to the
 37 department of agriculture-land division as advance payment for the
 38 purchase of food products; actual payments for such purchases shall
 39 not be required until such credits have been completely expended.

57-West Virginia State Police

(WV Code Chapter 15)

Fund 0453 FY 2005 Org 0612

1	Personal Services	001	\$	27,590,156
2	Annual Increment	004		198,050
3	Employee Benefits	010		6,429,930
4	Unclassified	099		6,388,325
5	Handgun Replacement	289		400,000
6	Vehicle Purchase	451		1,000,000
7	Barracks Maintenance			
8	and Construction (R)	494		98,068
9	Trooper Class (R)	521		3,670,885
10	Barracks Lease Payments	556		440,088
11	Communications and			
12	Other Equipment (R)	558		613,285
13	Trooper Retirement Fund	605		28,669,610
14	Handgun Administration Expense	747		70,544
15	Automated Fingerprint			
16	Identification System	898		496,122
17	BRIM Premium	913		<u>6,720,171</u>
18	Total		\$	82,785,234

19 Any unexpended balances remaining in the appropriations for
 20 Barracks Maintenance and Construction (fund 0453, activity 494),
 21 Trooper Class (fund 0453, activity 521) and Communications and Other
 22 Equipment (fund 0453, activity 558) at the close of the fiscal year
 23 2004 are hereby reappropriated for expenditure during the fiscal year
 24 2004.

58-Division of Veterans' Affairs

(WV Code Chapter 9A)

Fund 0456 FY 2005 Org 0613

1	Personal Services	001	\$	872,723
2	Annual Increment	004		27,330
3	Employee Benefits	010		387,973
4	Unclassified	099		50,000
5	Veterans' Field Offices	228		136,371
6	Veterans' Nursing Home	286		2,100,000
7	Veterans' Toll Free Assistance Line . .	328		5,000
8	Veterans' Reeducation Assistance (R) .	329		37,013
9	Veterans' Grant Program (R)	342		150,000
10	Memorial Day Patriotic Exercise	697		20,000
11	BRIM Premium	913		<u>36,452</u>
12	Total		\$	3,822,862

13 Any unexpended balances remaining in the appropriations for
14 Veterans' Reeducation Assistance (fund 0456, activity 329), Veterans'
15 Grant Program (fund 0456, activity 342), Women's Veterans' Monument
16 (fund 0456, activity 385) and Veterans' Monuments (fund 0456, activity
17 817) at the close of the fiscal year 2004 are hereby reappropriated
18 for expenditure during the fiscal year 2005.

19 The above appropriation for Veterans' Nursing Home (fund 0456,
20 activity 286) may be transferred to the Veterans' Nursing Home Support
21 Fund (fund 6703, org 0613) at the discretion of the director of the
22 Division of Veterans' Affairs.

59-Division of Veterans' Affairs-

Veterans' Home

(WV Code Chapter 9A)

Fund 0460 FY 2005 Org 0618

1	Personal Services	001	\$	668,646
2	Annual Increment	004		15,100
3	Employee Benefits	010		312,663
4	Unclassified	099		<u>37,316</u>
5	___Total		\$	1,033,725

60-Fire Commission

(WV Code Chapter 29)

Fund 0436 FY 2005 Org 0619

1	Safe Schools Hotline - Total	093	\$	250,000
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61-Division of Criminal Justice Services

(WV Code Chapter 15)

Fund 0546 FY 2005 Org 0620

1	Personal Services	001	\$	236,236
2	Annual Increment	004		3,645
3	Employee Benefits	010		78,755
4	Unclassified	099		129,583
5	Statistical Analysis Program	597		48,265
6	Sentencing Commission	976		112,012
7	BRIM Premium	913		<u>1,300</u>
8	Total		\$	609,796

62-Division of Juvenile Services

(WV Code Chapter 49)

Fund 0570 FY 2005 Org 0621

1	Robert L. Shell Juvenile Center	267	\$	1,887,686
2	Donald R. Kuhn Diagnostic Center . . .	283		2,078,265
3	Central Office	701		1,825,015
4	BRIM Premium	913		31,947
5	WV Industrial Home for Youth	979		10,689,850
6	Davis Center	980		2,117,417
7	Eastern Regional Juvenile Center . . .	981		1,257,152
8	Northern Regional Juvenile Center . . .	982		912,807
9	North Central Regional Juvenile Center	983		1,602,290
10	Southern Regional Juvenile Center . . .	984		1,704,494
11	Tiger Morton Center	985		1,814,195
12	Donald R. Kuhn Juvenile Center	986		1,458,122
13	J.M. "Chick" Buckbee Juvenile Center .	987		1,834,552
14	Salem Canine	988		87,651
15	Davis Canine	989		83,611
16	The Academy	990		128,857
17	Mt. Hope Juvenile Center	991		<u>1,900,394</u>
18	Total		\$	31,414,305

19 Any unexpended balance remaining in the appropriation for
20 Unclassified (fund 0570, activity 099) at the close of the fiscal year
21 2004 is hereby reappropriated for expenditure during the fiscal year
22 2005.

23 From the above appropriation to Unclassified, on July 1, 2004, the

24 sum of fifty thousand dollars shall be transferred to the department
25 of agriculture-land division as advance payment for the purchase of
26 food products; actual payments for such purchases shall not be
27 required until such credits have been completely expended.

28 The director of juvenile services shall also have the authority to
29 transfer between line items appropriated to the individual juvenile
30 centers above.

63-Division of Protective Services

(WV Code Chapter 15)

Fund 0585 FY 2005 Org 0622

1	Personal Services	001	\$	826,051
2	Annual Increment	004		9,350
3	Employee Benefits	010		328,314
4	Unclassified (R)	099		567,917
5	BRIM Premium	913		<u>24,148</u>
6	Total		\$	1,755,780

7 Any unexpended balances remaining in the appropriations for
8 Equipment (fund 0585, activity 070) and Unclassified (fund 0585,
9 activity 099) at the close of the fiscal year 2004 are hereby
10 reappropriated for expenditure during the fiscal year 2005.

DEPARTMENT OF TAX AND REVENUE

64-Office of the Secretary

(WV Code Chapter 11)

Fund 0465 FY 2005 Org 0701

1	Unclassified - Total	096	\$	622,000
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65-Tax Division

(WV Code Chapter 11)

Fund 0470 FY 2005 Org 0702

1	Personal Services (R)	001	\$	10,950,709
2	Annual Increment	004		259,060
3	Employee Benefits (R)	010		4,194,362
4	Tax Technology Upgrade	094		2,000,000
5	Unclassified (R)	099		6,517,510
6	GIS Development Project	562		150,000
7	Remittance Processor	570		581,015
8	Multi State Tax Commission	653		77,958
9	BRIM Premium	913		<u>10,404</u>
10	Total		\$	24,741,018

11 Any unexpended balances remaining in the appropriations for
12 Personal Services (fund 0470, activity 001), Employee Benefits (fund
13 0470, activity 010), Unclassified-Surplus (fund 0470, activity 097)
14 and Unclassified (fund 0470, activity 099) at the close of the fiscal
15 year 2004 are hereby reappropriated for expenditure during the fiscal
16 year 2005.

66-State Budget Office

(WV Code Chapter 11B)

Fund 0595 FY 2005 Org 0703

1	Unclassified - Total	096	\$	1,050,000
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67-West Virginia Office of Tax Appeals

(WV Code Chapter 11)

Fund 0593 FY 2005 Org 0709

1 Unclassified-Total (R) 096 \$ 644,413
2 Any unexpended balance remaining in the appropriation for
3 Unclassified-Total (fund 0593, activity 096) at the close of the
4 fiscal year 2004 is hereby reappropriated for expenditure during the
5 fiscal year 2005.

68-Division of Professional and Occupational Licenses-

State Athletic Commission

(WV Code Chapter 29)

Fund 0523 FY 2005 Org 0933

1	Unclassified	099	\$	10,000
2	BRIM Premium	913		<u>4,817</u>
3	Total		\$	14,817

DEPARTMENT OF TRANSPORTATION

69-State Rail Authority

(WV Code Chapter 29)

Fund 0506 FY 2005 Org 0804

1	Unclassified	099	\$	2,802,163
2	BRIM Premium	913		<u>315,435</u>
3	Total		\$	3,117,598

70-Division of Public Transit

(WV Code Chapter 17)

Fund 0510 FY 2005 Org 0805

1	Unclassified (R)	099	\$	1,238,342
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2 Grant Match (R) 388 910,000

3 Total \$ 2,148,342

4 Any unexpended balances remaining in the appropriations for
5 Unclassified (fund 0510, activity 099), Grant Match (fund 0510,
6 activity 388) and Federal Funds/Grant Match (fund 0510, activity 749)
7 at the close of the fiscal year 2004 are hereby reappropriated for
8 expenditure during the fiscal year 2005.

71-Public Port Authority

(WV Code Chapter 17)

Fund 0581 FY 2005 Org 0806

1 Unclassified 099 \$ 660,537

2 BRIM Premium 913 1,200

3 Total \$ 661,737

4 Any unexpended balance remaining in the appropriation for
5 Unclassified-Total (fund 0581, activity 096) at the close of the
6 fiscal year 2004 is hereby reappropriated for expenditure during the
7 fiscal year 2005.

72-Aeronautics Commission

(WV Code Chapter 29)

Fund 0582 FY 2005 Org 0807

1 Unclassified (R) 099 \$ 1,119,436

2 Civil Air Patrol 234 96,384

3 Total \$ 1,215,820

4 Any unexpended balance remaining in the appropriation for
5 Unclassified (fund 0582, activity 099) at the close of the fiscal year

6 2004 is hereby reappropriated for expenditure during the fiscal year
7 2005.

BUREAU OF COMMERCE

73-Division of Forestry

(WV Code Chapter 19)

Fund 0250 FY 2005 Org 0305

1	Personal Services	001	\$	1,631,940
2	Annual Increment	004		43,000
3	Employee Benefits	010		736,845
4	BRIM Premium	913		<u>166,665</u>
5	Total		\$	2,578,450

6 Out of the above appropriation a sum may be used to match federal
7 funds for cooperative studies or other funds for similar purposes.

74-Geological and Economic Survey

(WV Code Chapter 29)

Fund 0253 FY 2005 Org 0306

1	Personal Services	001	\$	1,185,436
2	Annual Increment	004		35,564
3	Employee Benefits	010		415,126
4	Unclassified	099		167,033
5	Mineral Mapping System (R)	207		1,409,621
6	BRIM Premium	913		<u>33,021</u>
7	Total		\$	3,245,801

8 Any unexpended balances remaining in the appropriations for Mineral
9 Mapping System (fund 0253, activity 207) and Geographic Information

10 System (fund 0253, activity 214) at the close of the fiscal year 2004
 11 are hereby reappropriated for expenditure during the fiscal year 2005.

12 The above Unclassified appropriation includes funding to secure
 13 federal and other contracts and may be transferred to a special
 14 revolving fund (fund 3105, activity 099) for the purpose of providing
 15 advance funding for such contracts.

75-West Virginia Development Office

(WV Code Chapter 5B)

	Fund <u>0256</u>	FY <u>2005</u>	Org <u>0307</u>		
1	Personal Services	001	\$	2,403,956	
2	Annual Increment	004		34,180	
3	Employee Benefits	010		730,222	
4	Energy Village	090		125,000	
5	Unclassified	099		2,738,939	
6	Partnership Grants (R)	131		2,640,244	
7	National Youth Science Camp	132		149,039	
8	Local Economic Development				
9	Partnerships (R)	133		1,600,500	
10	ARC Assessment	136		167,308	
11	Institute for Software Research	217		76,213	
12	West Virginia Steel Advisory	230		56,906	
13	Mid-Atlantic Aerospace Complex (R)	231		176,783	
14	Guaranteed Work Force Grant (R)	242		2,378,267	
15	Mingo County Surface Mine Project	296		112,500	
16	Small Business Financial Assistance (R)	360		356,695	

17	Robert C. Byrd Institute for Advanced/		
18	Flexible Manufacturing-Technology		
19	Outreach and Programs for		
20	Environmental and		
21	Advanced Technologies	367	549,990
22	Advantage Valley	389	78,570
23	Chemical Alliance Zone	390	40,500
24	WV High Tech Consortium	391	159,570
25	Charleston Farmers Market (R)	476	81,000
26	Industrial Park Assistance (R)	480	445,000
27	Leverage Technology and Small		
28	Business Development Program (R) .	525	639,614
29	International Offices (R)	593	690,644
30	WV Manufacturing		
31	Extension Partnership	731	152,426
32	Small Business Work Force (R)	735	417,341
33	Polymer Alliance	754	76,213
34	National Institute		
35	of Chemical Studies	805	74,519
36	Local Economic		
37	Development Assistance (R)	819	4,778,516
38	Community College		
39	Workforce Development (R)	878	642,943
40	BRIM Premium	913	1,903
41	Hardwood Alliance Zone	992	<u>45,000</u>

42 Total \$ 22,620,501

43 Any unexpended balances remaining in the appropriations for
44 Partnership Grants (fund 0256, activity 131), Local Economic
45 Development Partnerships (fund 0256, activity 133), Mid-Atlantic
46 Aerospace Complex (fund 0256, activity 231), Guaranteed Work Force
47 Grant (fund 0256, activity 242), Local Economic Development
48 Assistance—Surplus (fund 0256, activity 266), Small Business
49 Financial Assistance (fund 0256, activity 360), Charleston Farmers
50 Market (fund 0256, activity 476), Industrial Park Assistance (fund
51 0256, activity 480), Leverage Technology and Small Business
52 Development Program (fund 0256, activity 525), International Offices
53 (fund 0256, activity 593), Small Business Work Force (fund 0256,
54 activity 735), Local Economic Development Assistance (fund 0256,
55 activity 819), Community College Workforce Development (fund 0256,
56 activity 878), Economic Development Assistance (fund 0256, activity
57 900) and Technology Initiatives (fund 0256, activity 901) at the
58 close of the fiscal year 2004 are hereby reappropriated for
59 expenditure during the fiscal year 2005.

60 The above appropriation to Local Economic Development
61 Partnerships shall be used by the West Virginia development office
62 for the award of funding assistance to county and regional economic
63 development corporations or authorities participating in the
64 certified development community program developed under the
65 provisions of section three, article two, chapter five-b of the
66 code. The West Virginia development office shall award the funding

67 assistance through a matching grant program, based upon a formula
 68 whereby funding assistance may not exceed thirty thousand dollars
 69 per county served by an economic development corporation or
 70 authority.

76-Division of Labor

(WV Code Chapters 21 and 47)

Fund 0260 FY 2005 Org 0308

1	Personal Services	001	\$	1,605,054
2	Annual Increment	004		25,072
3	Employee Benefits	010		666,904
4	Unclassified	099		565,789
5	BRIM Premium	913		<u>54,675</u>
6	Total		\$	2,917,494

77-Division of Natural Resources

(WV Code Chapter 20)

Fund 0265 FY 2005 Org 0310

1	Personal Services	001	\$	6,771,356
2	Annual Increment	004		220,037
3	Employee Benefits	010		3,280,120
4	Gypsy Moth Suppression Program -			
5	Wildlife Management Areas	014		45,500
6	Unclassified	099		19,089
7	Litter Control Conservation Officers .	564		193,227
8	Upper Mud River Flood Control	654		162,120
9	Law Enforcement	806		759,589

10	BRIM Premium	913	<u>326,638</u>
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11	Total	\$	11,777,676
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12 Any revenue derived from mineral extraction at any state park
 13 shall be deposited in a special revenue account of the division of
 14 natural resources, first for bond debt payment purposes and with any
 15 remainder to be for park operation and improvement purposes.

78-Division of Miners' Health, Safety and Training

(WV Code Chapter 22)

Fund 0277 FY 2005 Org 0314

1	Personal Services	001	\$	3,648,406
2	Annual Increment	004		70,750
3	Employee Benefits	010		1,391,000
4	Unclassified	099		716,068
5	WV Diesel Equipment Commission	712		38,034
6	BRIM Premium	913	<u></u>	<u>61,086</u>
7	Total		\$	5,925,344

79-Board of Coal Mine Health and Safety

(WV Code Chapter 22)

Fund 0280 FY 2005 Org 0319

1	Personal Services	001	\$	110,950
2	Annual Increment	004		600
3	Employee Benefits	010		28,736
4	Unclassified	099	<u></u>	<u>29,115</u>
5	Total		\$	169,401

80-Coal Mine Safety and Technical Review Committee

(WV Code Chapter 22)

Fund 0285 FY 2005 Org 0320

1	Unclassified-Total	096	\$	63,352
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DEPARTMENT OF ENVIRONMENTAL PROTECTION

81-Environmental Quality Board

(WV Code Chapter 20)

Fund 0270 FY 2005 Org 0311

1	Personal Services	001	\$	95,085
2	Annual Increment	004		965
3	Employee Benefits	010		24,445
4	Unclassified	099		4,873
5	BRIM Premium	913		<u>4,573</u>
6	Total		\$	129,941

82-Division of Environmental Protection

(WV Code Chapter 22)

Fund 0273 FY 2005 Org 0313

1	Personal Services	001	\$	3,716,672
2	Annual Increment	004		64,009
3	Employee Benefits	010		1,253,967
4	West Virginia's Contribution to the			
5	Interstate Commission on			
6	Potomac River Basin	091		38,493
7	West Virginia's Contribution to the			
8	Ohio River Valley Water			
9	Sanitation Commission	092		109,992

10	Unclassified	099		1,021,225
11	Dam Safety	607		213,997
12	Office of Water Resources			
13	Non-Enforcement Activity	855		1,155,645
14	BRIM Premium	913		30,114
15	Welch DEP Office Continuing Operation	993		<u>83,720</u>
16	Total		\$	7,687,834

83-Air Quality Board

(WV Code Chapter 16)

Fund 0550 FY 2005 Org 0325

1	Unclassified	099	\$	79,390
2	BRIM Premium	913		<u>3,604</u>
3	Total		\$	82,994

BUREAU OF SENIOR SERVICES

84-Bureau of Senior Services

(WV Code Chapter 29)

Fund 0420 FY 2005 Org 0508

1	Personal Services	001	\$	125,099
2	Annual Increment	004		2,350
3	Employee Benefits	010		61,168
4	Unclassified	099		494,277
5	Silver Haired Legislature	202		15,000
6	Area Agencies Administration	203		78,685
7	Alzheimers Respite Care	565		100,000
8	BRIM Premium	913		<u>5,247</u>

9	<u> </u> Total	\$	881,826
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HIGHER EDUCATION POLICY COMMISSION

85-Higher Education Policy Commission-

Administration-

Control Account

(WV Code Chapter 18B)

Fund 0589 FY 2005 Org 0441

1	WVNET	169	\$	1,952,662
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2 West Virginia Council for Community . .

3	and Technical Education (R)	392	417,080
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4 Vice Chancellor for Health Sciences-Rural

5 Health Initiative Program and Site

6	Support (R)	595	3,786,370
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7	BRIM Premium	913	<u>66,509</u>
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8	Total	\$ 6,222,621
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9 Any unexpended balances remaining in the appropriations for Vice

10 Chancellor for Health Sciences-Rural Health Initiative Program and

11 Site Support (fund 0589, activity 595), Vice Chancellor for Health

12 Sciences-Rural Health Residency Program (fund 0589, activity 601),

13 West Virginia Council for Community and Technical Education (fund

14 0589, activity 392) and HEAPS Grant Program (fund 0589, activity

15 867) at the close of the fiscal year 2004 are hereby reappropriated

16 for expenditure during the fiscal year 2005.

86-Higher Education Policy Commission-

System-

Control Account

(WV Code Chapter 18B)

Fund 0586 FY 2005 Org 0442

1	Marshall Medical School	173	\$	12,495,243
2	WVU - School of Health Sciences	174		39,769,724
3	WVU School of Health Sciences - Charleston			
4	Division	175		3,631,772
5	Primary Health Education Medical School			
6	Program Support (R)	177		1,983,454
7	New River Community and Technical College			
8	of Bluefield State College	358		6,449,364
9	Bluefield State College	408		1,711,624
10	Concord College	410		8,070,786
11	Eastern West Virginia Community and			
12	Technical College	412		1,876,814
13	Fairmont State College	414		10,912,079
14	Fairmont State Community and			
15	Technical College	421		7,052,649
16	Glenville State College	428		4,955,996
17	Shepherd College	432		8,293,140
18	Shepherd Community and			
19	Technical College	434		2,010,450
20	West Virginia State College	441		9,256,894
21	West Virginia State Community and			
22	Technical College	445		2,607,859

23	Southern West Virginia Community and		
24	Technical College	446	7,018,486
25	West Virginia Northern Community and		
26	Technical College	447	5,464,767
27	Marshall University	448	38,364,400
28	Marshall University Medical School		
29	BRIM Subsidy	449	693,492
30	West Virginia University	459	98,507,908
31	West Virginia University School of		
32	Medicine BRIM Subsidy	460	1,369,886
33	West Virginia University -		
34	Parkersburg	471	7,664,111
35	West Virginia University Institute		
36	for Technology	479	5,980,331
37	West Virginia University Institute		
38	for Technology Community and		
39	Technical College	486	3,052,664
40	Marshall University Community and		
41	Technical College	487	4,978,858
42	Blanchette Rockefeller		
43	Neurological Institute	635	800,000
44	West Virginia University -		
45	Potomac State	994	<u>3,910,182</u>
46	Total		\$ 298,882,933
47	Any unexpended balances remaining in the appropriations for		

48 Primary Health Education Medical School Program Support (fund 0586,
49 activity 177), Jackson's Mill (fund 0586, activity 461), Marshall
50 University Forensic Lab (fund 0586, activity 572), Jackson's Mill-
51 Surplus (fund 0586, activity 842) and WVU College of Engineering and
52 Mineral Resources-Diesel Training-Transfer (fund 0586, activity 852)
53 at the close of fiscal year 2004 are hereby reappropriated for
54 expenditure during the fiscal year 2005.

55 Included in the appropriation for WVU-School of Health Sciences
56 and Marshall Medical School are \$943,080 and \$295,477, respectively,
57 for Graduate Medical Education which may be transferred to the
58 Department of Health and Human Resources' Medical Service Fund (fund
59 5084) for the purpose of matching federal or other funds to be used
60 in support of graduate medical education, subject to the Vice-
61 Chancellor for Health Sciences and the Secretary of the Department
62 of Health and Human Resources. If approval is denied, the funds may
63 be utilized by the respective institutions for expenditure on
64 graduate medical education.

65 Included in the above appropriation for WVU - School of Health
66 Sciences is \$511,105 for the WVU Charleston Division Poison Control
67 Hotline. This amount shall be enhanced by an allocation for the
68 director's salary as well as in-kind assistance. These amounts
69 shall be allocated equally among the four quarters of the fiscal
70 year for disbursement to the WVU-Charleston Division Poison Control
71 Hotline.

72 Included in the above appropriation for West Virginia University

73 is \$34,500 for the Marshall and WVU Faculty and Course Development
74 International Study Project, \$246,429 for the WVU Law School -
75 Skills Program, \$147,857 for the WVU Coal and Energy Research
76 Bureau, \$19,714 for the WVU College of Engineering and Mineral
77 Resources - Diesel Training - Transfer, \$153,000 for the WVU-Sheep
78 Study, and \$40,000 for a veterinarian.

79 Included in the above appropriation for Marshall Medical School
80 is \$417,351 for the Marshall University Forensic Lab and \$175,061
81 for the Marshall University Center for Rural Health.

82 Included in the above appropriation for Marshall University is
83 \$181,280 for the Marshall University-Southern WV CTC 2+2 Program and
84 \$795,597 for the Marshall University Autism Training Center.

85 Included in the above appropriation for Southern West Virginia
86 Community and Technical College is \$373,774 for the Marshall
87 University-Southern WV Community and Technical College 2+2 Program,
88 \$98,912 for delivery of the associate degree nursing program to
89 Eastern WV Community and Technical College, and \$25,000 for the
90 Appleread Program.

91 Included in the above appropriation for Concord College is
92 \$100,000 for the Geographic Alliance.

93 Included in the above appropriation for Shepherd College is
94 \$100,000 for the Gateway Program.

95 The institutions operating from special revenue funds and/or
96 federal funds shall pay their proportionate share of the Board of
97 Risk and Insurance Management total insurance premium cost for their

98 respective institutions.

87-Higher Education Policy Commission-

Health Sciences-

Control Account

(WV Code Chapter 18B)

Fund 0590 FY 2005 Org 0477

1 Any unexpended balances remaining in the appropriations for
2 Primary Health Education Medical School Program Support (fund 0590,
3 activity 177), Correctional Telemedicine Project (fund 0590,
4 activity 406), WVU Charleston Division-Poison Control Hot Line (fund
5 0590, activity 510), Capital Outlay and Equipment (fund 0590,
6 activity 542) and Rural Health Initiative Site Support Program (fund
7 0590, activity 853) at the close of the fiscal year 2004 are hereby
8 reappropriated for expenditure during the fiscal year 2005.

88-Higher Education Policy Commission-

Legislative-

Funding Priorities

Control Account

(WV Code Chapter 18B)

Fund 0591 FY 2005 Org 0441

1 Any unexpended balances remaining in the appropriations for
2 Higher Education-Special Projects (fund 0591, activity 488),
3 Independently Accredited Community and Technical College Development
4 (fund 0591, activity 491) and Research Challenge (fund 0591,
5 activity 502) at the close of the fiscal year 2004 are hereby

6 reappropriated for expenditure during the fiscal year 2005.

7 The above appropriation shall be allocated only to the State's
8 post-secondary institutions with compacts approved by the Higher
9 Education Policy Commission, as stated in §18B-1A-5.

MISCELLANEOUS BOARDS AND COMMISSIONS

89-Workers' Compensation Commission

(WV Code Chapter 23)

Fund 0594 FY 2005 Org 0322

1	Unclassified - Total - Transfer	402	\$	<u>5,000,000</u>
2	Total TITLE II, Section 1-General Revenue		\$	<u><u>3,072,356,000</u></u>